



STPAUL.GOV



CITY OF SAINT PAUL

DSI BUDGET PROPOSAL

AUGUST 2022




Foundation

- Work to promote safety and wellness where we live and work, prevent life and property loss, support neighborhood vitality, and promote equitable, innovative, and sustainable solutions that work for all.



DSI Priorities

- **To maintain the safety and habitability of as many structures/businesses as possible; including the safe keeping of animals**
 - Fire Certificate of Occupancy inspections
 - Code Enforcement inspections
 - Construction Services plan review and inspections
 - Animal Services assistance to residents
 - Zoning administration
 - Effective Business Licensing management
- **Support financial and economic systems of the city**
 - Business Licensing administration
 - Call Center and customer application support
 - Vacant Building rehabilitation application support
 - Outreach for unsheltered residents, enforcement when necessary
 - Stable rent while allowing for investment/maintenance in housing
 - Special event support
 - Final sign offs on all of the above



With Great
Customer Service
Underscoring
Every Interaction



Fitting with Citywide Goals and Outcomes

- **To maintain the safety and habitability of as many structures as possible; including the safe keeping of animals**
 - Community First Public Safety
 - Housing
 - Resilience and Sustainability
 - Inclusive Workforce Culture
 - Infrastructure
 - Effective and Efficient City Services
 - Closing the Gaps on Racial Disparities
 - Life-long Learning and Education



Fitting with Citywide Goals and Outcomes

- **Support financial and economic systems of the city**
 - Jobs and Career Readiness
 - Resilience and Sustainability
 - Inclusive Workforce Culture
 - Vibrant Economy
 - Infrastructure
 - Effective and Efficient City Services
 - Closing the Gaps on Racial Disparities



Recent “Department Altering” Activities

- Unsheltered work with a human-centered approach
- Implementation of rent stabilization ordinance, twice within a 12-month period
- Replacement of our two enterprise computer systems
- Future- implementation of THC licensure
- New Director
- Higher than average turnover (15-20 vacancies continually)



Metrics

- Calls Recorded/Complaints Entered: 2021 – 92,000+/23,531
 - Equates to roughly over 100 calls per day per person
- Number of Days to Process a Permit: June 2022 – 7.4 days (Performance Target: 2 days)
 - Would be longer without the utilization of OT and outside assistance
 - Having difficulty finding qualified staff
- Number of Bites/Animal Welfare Calls for Service: 2021 – 151/464
- Number of Animals Sheltered: 2021 – 1,782
- Number of Adverse Licensing Actions Opened, Investigated, and Completed: 2021 – 61
- Residential Fire Certificate of Occupancy 12-18 month overdue
- Construction Services is 5 days out for scheduling an inspection
 - Most other municipalities are 1-3 days
- Average of 14 new vacant buildings and 14 reoccupied vacant buildings per month
- Average of 1 request for rent increase above 3% per day
- Currently 53 active unsheltered sites, ~16 sites when we had shelter beds available
- Staff is 33% female and 22% people of color



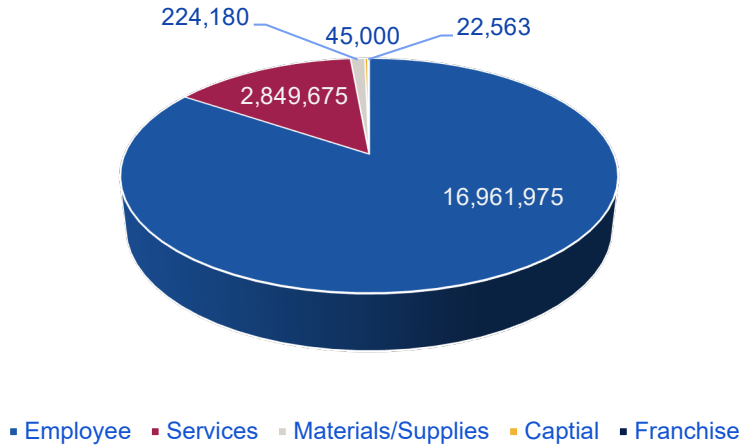
American Rescue Plan Projects and Outcomes

- Homeless Assistance Response Team (HART) \$311,843
 - 25 long term homeless Housing Assessments done in the past month.
 - Largest coordinated effort, closing Lower Landing – 57 people. No violence or conflict.
 - 47 significant problem-solving engagements
 - Coordinated effort with over 7 different agencies across the County.
- Downtown Alliance Ambassador Program \$647,843
 - 8600 business contacts between May 1, 2021 and August 1, 2022
- General Fund Payroll ~\$1,300,000
- License Refunds – businesses impacted by city-issued vaccine requirement
 - Over 300 businesses received a refund
- Customer Service \$181,000
 - Utilizing dollars for temporary extra hires
- Remote Virtual Inspections – Future \$1,000,000
 - Modernizing the way we perform inspections to meet people where they are at, minimize trip charges to customers, and catch safety issues sooner
- SAC Fee Assistance – Future \$150,000
 - Assist small and growing businesses with start-up costs

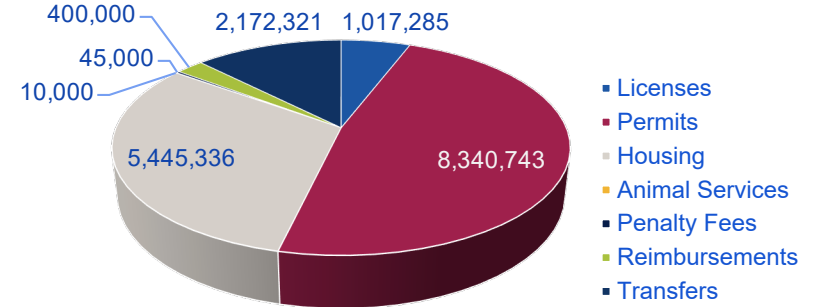


2021 General Fund Revenue and Expenses

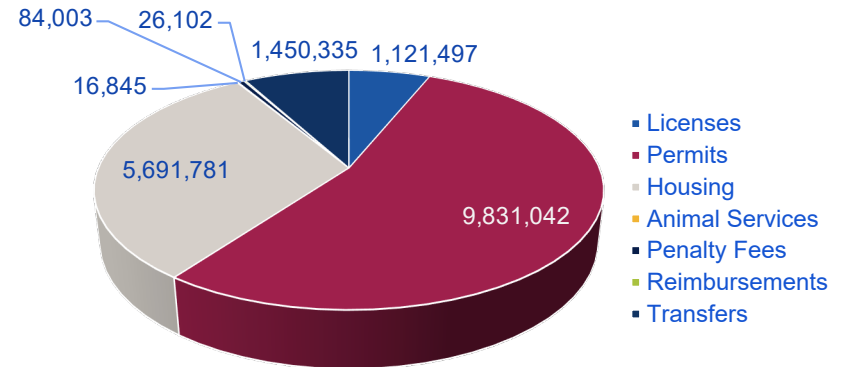
Department Expenses



Revenue Sources - Final Budget



Revenue Sources - 2021 Actual





DSI BUDGET PROPOSAL AUGUST 2022

GENERAL FUND

Spending Investments Negative to the Budget	Cost	Fee Changes / Increases Positive to the Budget	Estimated Revenue
Animal Services and Fire Safety Inspections	\$ (80,000)	8% Increase on All Permit & Licensing Fees	\$ 1,232,724
On Call Pay		Stepped Increase on Vacant Building Fees	\$ 100,000
Assistant Building Official	\$ (147,360)	4% Increase on Small Residential Fire C of O Fees	\$ 20,725
Building Inspector	\$ (157,111)	8% Increase on Large Res and Commercial Fire C of O	\$ 50,662
Half-time Sheet Metal Inspector	\$ (84,574)	Increase on Sound Level Variance Fee	\$ 4,900
HART Clean-ups	\$ (100,000)	Increase on Gas Station License Fee	\$ 3,700
HART Training and Supplies	\$ (10,000)	Increase on Rental Hall License Fee	\$ 3,800
Total	\$ (499,045)	Total	\$ 1,416,511



Summary

- With great customer service as an expectation of the public and ourselves, investments in some key areas are necessary
 - Investments in 2023 budget are the priority areas but more are needed
- Technology, SPPD, OFS, HR, and CAO resource limitations continue to be an issue which impacts our work
 - Interested in how we can support their budget asks
- ECLIPS/AMANDA replacement not contemplated here
 - Need a separate budget conversation on this topic
 - Larger than a DSI project
- Gambling Special Fund
 - Adding an Accounting Technician II – Cost is \$88,363
 - Currently being done by Licensing Inspector



Questions